Service Efforts and Accomplishments

Service Efforts and Accomplishments (SEA) is an annual publication which has been produced by the City for the last five years. It provides data on historical spending and staffing, program overviews and accomplishments, performance measures, comparisons to other jurisdictions, and citizen satisfaction ratings for major City departments providing direct services to the public. As a historical document, SEA showcases actual information from Fiscal Years 2001 and 2002, and budget information from Fiscal Year 2003. Fiscal Year 2004 information is not displayed here, but can be found in each department's section Volumes II and III of the Fiscal Year 2004 Proposed Budget.

In Fiscal Year 2004, the process has been streamlined by including the SEA information as part of the Executive Summary, Volume I of the Proposed Budget, rather than publishing it as a separate document. The majority of discussion on City departments is included in the Department Detail, Volumes II and III of the Proposed Budget; the charts and graphs are incorporated into the Performance Management Program within the Executive Summary, Volume I.

The development of the City of San Diego's SEA report was one of the recommendations of the CHANGE[2] (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) committee. CHANGE[2] was a citizen task force created by the Mayor in Fiscal Year 1994 to examine the City's municipal government, identify areas where the City may improve its performance, and recommend change.

As a result of CHANGE[2] recommendations, the City of San Diego established the Performance Management Program, which includes the development of meaningful performance measures and a performance based budget. Some of the key components include Performance Based Budgeting, Citywide surveys, Zero-Based Management Review, Competitive Assessment, Benchmarking, and Performance Audits. Many of the components of the Performance Management Program are reported in the SEA.

SEA provides valuable data to evaluate and compare City programs and services, thereby providing meaningful information to residents and the City Council to allow more informed budgetary and policy decisions. SEA highlights the City's accomplishments while increasing the City's public accountability. Finally, by comparing the City to other jurisdictions, SEA offers the opportunity to explore the "best practices" of other cities.

The following SEA provides information on the service efforts and accomplishments of the following major City of San Diego departments: City Attorney, Development Services, Environmental Services, General Services, Library, Metropolitan Wastewater, Risk Management, Park and Recreation, Police, San Diego Fire-Rescue, Transportation, and Water. The departments selected provide the majority of direct services to the public. Generally, those departments have greater visibility and the most impact on the public.

Performance Management Program
Service Efforts and Accomplishments

In the following pages, a variety of charts and graphs are accompanied by brief descriptions regarding the department. For more detailed information regarding the departments presented here, and all of the departments in the City of San Diego, please refer to the Department Detail sections in Volumes II and III of the Fiscal Year 2004 Proposed Budget.

Performance Indicators

The charts and graphs in this section provide performance indicators for significant activities performed by the department for the previous two years. Each department uses various measures to monitor their performance throughout the year. For example, the City Attorney tracks the number of various types of cases they have (such as civil, criminal, and domestic violence) as well as the ratio of the cost of a City Attorney versus a private attorney. Three consecutive years of information is displayed in SEA allowing the Mayor, City Council and City Manager to determine the efficiency of the department, what areas are performing well, and other areas that may need more attention. Many departments use monthly performance indicators to track their ability to meet their goals each month of the year, rather than just on a yearly basis. For example, Development Services compares the amount of Commercial Building Valuation processed each month, to the monthly average from the year before. Additional information regarding the charts and graphs is included within each department's performance indicator section. In most cases, Fiscal Year 2003 goals are included and shown in shaded areas.

City Attorney

The City Attorney's Office is composed of two divisions: Criminal and Civil. The City Attorney's Criminal Division prosecutes misdemeanors committed within the City of San Diego. These include violations of state and local laws, such as driving under the influence of alcohol or drugs, domestic violence and child abuse, theft offenses, sex crimes, gang and graffiti crimes, quality-of-life crimes, zoning and building code violations, consumer and environmental crimes, and many others. In partnership with police and community organizations, the Criminal Division works for a responsive criminal justice system that meets the needs of San Diego's communities

The City Attorney's Civil Division provides legal services to the City of San Diego. Advisory attorneys provide legal guidance to the Mayor, Council, and City Departments.

The City Attorney has devised a variety of performance indicators to track the department's efficiency and effectiveness, which are displayed in the chart below. The chart shows not only the number of cases tracked by the City Attorney, but favorable outcomes and costs per case as well.

|	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Number of civil cases	259	340	340
Ratio of City Attorney services cost to private attorney services cost	$.39/$1.00	$.41/$1.00	$.42/$1.00
Number of criminal cases tracked	36,814	40,000	37,500
Number of criminal cases issued	33,218	37,000	35,000
Percent of criminal cases resulting in a conviction or favorable disposition	98%	85%	98%
Average cost per criminal case tracked	$198	$190	$217
Number of domestic violence cases submitted for prosecution	3,449	3,500	3,600
Number of consumer or environmental protection violation allegations received by telephone	2,899	3,768	3,000
Percentage of code violation cases referred resolved through office hearing, demand letters, or mediation	23%	30%	25%
Number of Information Systems devices supported	903	930	940

Performance Management Program
Service Efforts and Accomplishments

Development Services Department

The Development Services Department is responsible for managing the majority of the construction/ development project review, permitting, and inspection services for the City of San Diego. The Department's divisions facilitate these projects from concept to completion. The graphs below display the amount of building valuation processed and permit review timelines for Fiscal Year 2002.

In Fiscal Year 2002, Development Services processed $2.1 billion in permitted valuation. Of that, $1.2 billion (51 percent) was residential.

BUILDING VALUATION - COMMERCIAL
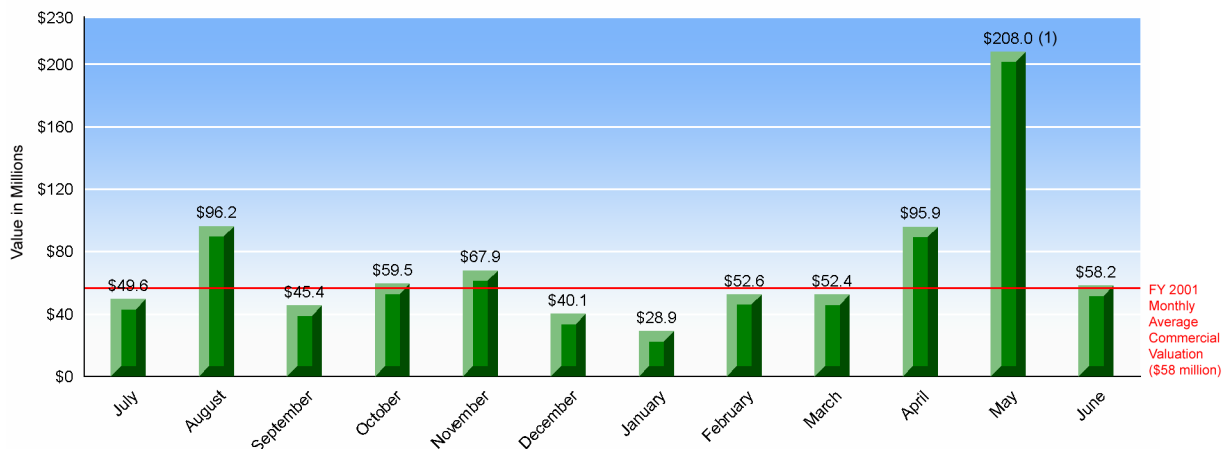
Note: The Fiscal Year 2001 Monthly Average Commercial Valuation is included for comparison to the 2002 data. The Fiscal Year 2002 Monthly Average Commercial Valuation is $71 million.

[1] Increase due to permitting of Petco Park.

### BUILDING VALUATION - RESIDENTIAL

Note: The Fiscal Year 2001 Monthly Average Residential Valuation is included for comparison to the 2002 data. The Fiscal Year 2002 Monthly Average Residential Valuation is $104 million.

In Fiscal Year 2002, 6,347 dwelling units (DUs) were permitted, of which 2,347 DUs were single family dwellings.

RESIDENTIAL DWELLING UNITS PERMITTED DEVELOPMENT PERMIT REVIEW TIMELINE
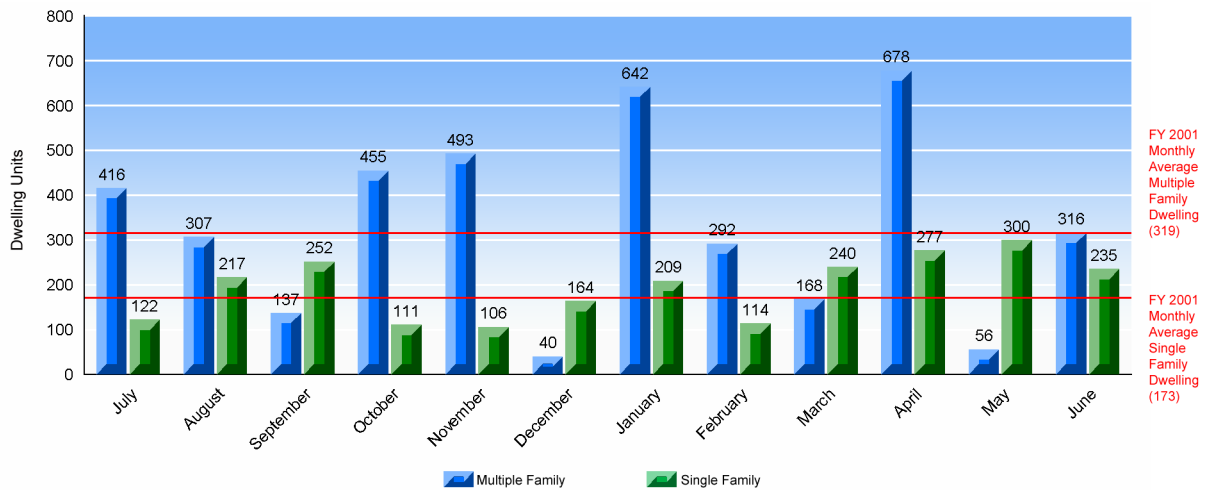
Note: The single family and multiple family Fiscal Year 2001 monthly average dwelling units permitted are included for comparison to Fiscal Year 2002 data. The Fiscal Year 2002 monthly average single family dwelling units is 196. The Fiscal Year 2002 monthly average multiple family dwelling units is 333.

DEVELOPMENT PERMIT REVIEW TIMELINE
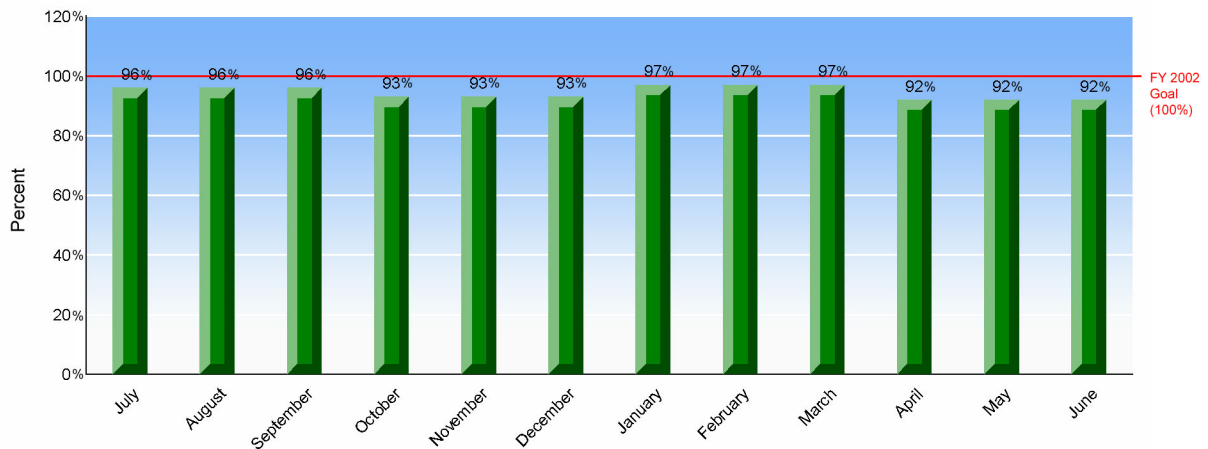
Goal: To achieve 100% of 18 Development Permit Review timeline goals.
Percent of Time Met: For Fiscal Year 2002, an average of 94.9% of the timeline goals were met. The goals included specific time frames for completing electrical, mechanical, structural, map, traffic studies, and environmental plan reviews.

Performance Management Program
Service Efforts and Accomplishments

Environmental Services

The Environmental Services Department is responsible for numerous activities including refuse collection services, energy conservation and management, environmental programs, environmental protection, refuse disposal, and resource management. Environmental Services provides weekly residential refuse collection to 315,000 households and small businesses, curbside recycling Citywide to 279,000 residences, and yard waste collection to 150,000 residences. The Department also services street litter containers in business districts citywide, provides for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City, and insures that the operation of the Miramar Landfill is in compliance with all regulatory requirements. Furthermore, Environmental Services performs a variety of other activities ranging from managing 3,050 electricity and natural gas accounts monthly, to operating the Household Hazardous Waste Transfer Facility weekly.

The charts and graphs below measure the efficiency of the Department in several of the areas mentioned above, such as tons of refuse collected, as well as the Recycling diversion rate.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Number of trash stops annually	16,120,000	16,179,204	16,380,000
Recycling diversion rate[1]	47.76%	43.56%	50%
Tons of hazardous waste diverted from the landfill via the Household Hazardous Waste Program Collection Services[2]	354	416	300
Percent of fee collection error rate at the Miramar Landfill	<1.00%	<1.00%	<1.00%
Number of customers served at the Miramar Landfill	484,467	518,853	525,000

[1] This measure is calculated by calendar year. Data shown represents Calendar Years 2000 and 2001 Actuals and Calendar Year 2002 Budget. Calendar year 2002 data is not available until August 2003.
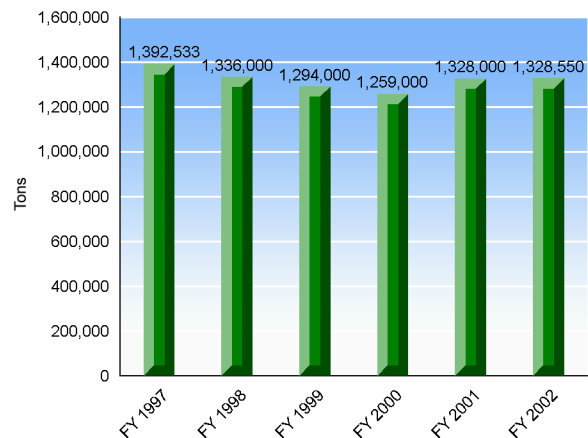[2] Division goal adjusted for Fiscal Year 2003 from 225 tons to 300 tons.

TONS DIVERTED FROM LANDFILLS
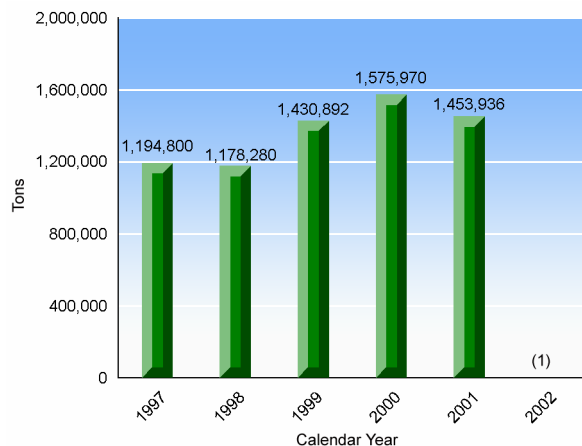
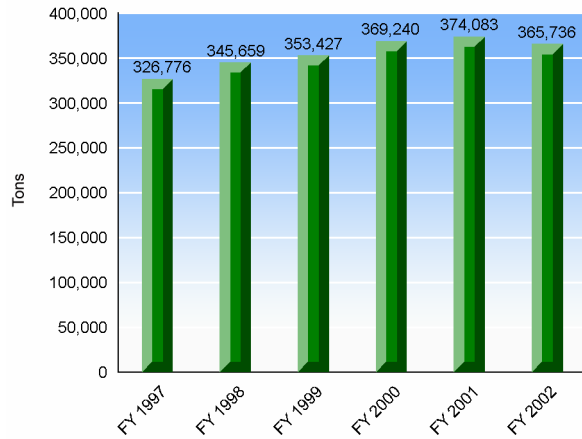[1] Diversion data is collected by Calendar Year as mandated by the State. Calendar Year 2002 is not yet available.
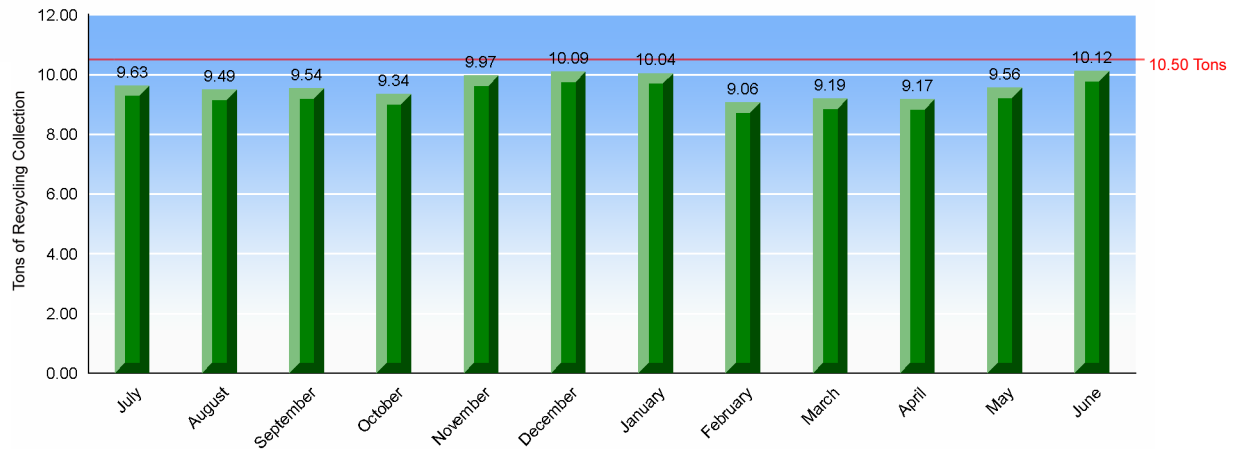
MIRAMAR LANDFILL - TONS DISPOSED
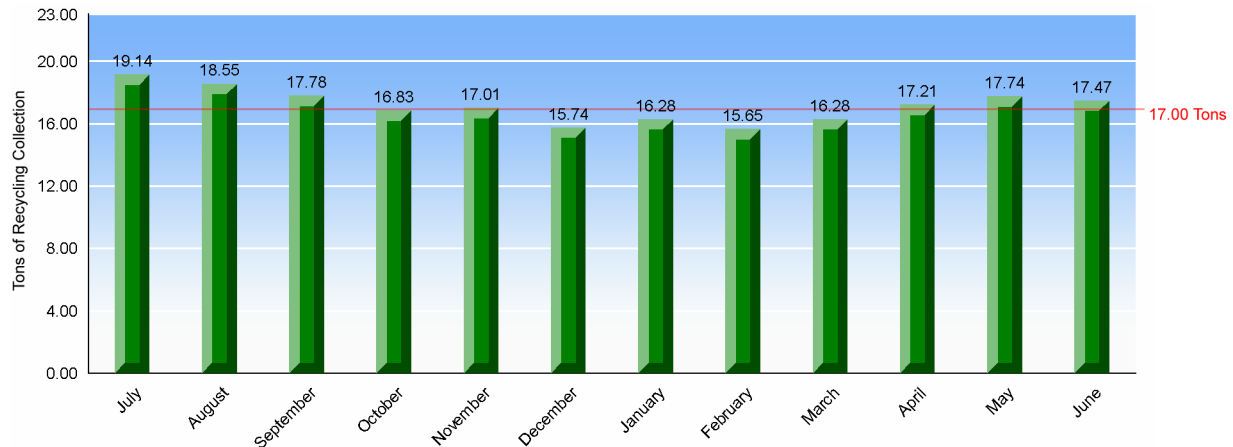
TONS OF REFUSE COLLECTED

During Fiscal Year 2002, the Collection Services Division served 315,000 households and small businesses and collected 400,898 tons of refuse and yard waste. Automated crews collected an average of 9.60 tons of recyclables and 17.16 tons of refuse each day.

Tons of Refuse Collected (Tons)

FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
326,776	345,659	353,427	369,240	374,083	365,736

RECYCLING COLLECTED - AUTOMATED CREW

Tons of Recycling Collection (Goal line: 10.50 Tons)

July	August	September	October	November	December	January	February	March	April	May	June
9.63	9.49	9.54	9.34	9.97	10.09	10.04	9.06	9.19	9.17	9.56	10.12

Goal: To collect 10.5 tons of recyclables, per eight hour day, per automated crew.

REFUSE COLLECTED - AUTOMATED CREW

Tons of Recycling Collection (Goal line: 17.00 Tons)

July	August	September	October	November	December	January	February	March	April	May	June
19.14	18.55	17.78	16.83	17.01	15.74	16.28	15.65	16.28	17.21	17.74	17.47

Goal: To collect 17 tons of refuse, per eight hour day, per automated crew.

Performance Management Program
Service Efforts and Accomplishments

General Services

The General Services Department is primarily comprised of a diverse group of divisions that support internal departments by procuring goods and services, maintaining the City's building infrastructure, vehicles and equipment, and providing publishing services. In addition, the Department administers the Storm Water Pollution Prevention Program, which is responsible for coordinating Citywide efforts to clean up our beaches and bays.

General Services tracks their performance in a variety of areas such as the number of sites investigated for illegal storm water discharge and the number of copies made.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Number of sites investigated for illegal storm water discharge	1,182	1,519,111	1,532,199
Number of purchase orders completed	12,909	12,888	12,899
Percent of emergency purchase orders processed within 24 hours	100%	100%	100%
Percent of purchase orders below $5,000 processed within five days	79%	68%	74%
Percent of purchase orders between $5,000 and $10,000 processed within seven days	76%	70%	73%
Percent of purchase orders between $10,000 and $50,000 processed within 21 days	93%	95%	94%
Percent of purchase orders between $50,000 and $1 million processed within 30 days	97%	97%	97%
Percent of purchase orders over $1 million processed within 60 days	100%	100%	100%
Percent of purchase orders completed within established timelines	91%	89%	90%
Number of service requests for roofing repairs	236	106	170
Number of service requests for plumbing repairs	2,667	2,684	3,384
Storeroom inventory turnover ratio	3.03 to 1	2.7 to 1	3.5 to 1
Percentage of fleet availability	95%	96%	95%
Percentage of scheduled preventive maintenance requests (PMs) performed within one day	87%	95%	95%
Number of press images requested	55,775,796	44,058,024	39,717,663
Number of copies made	51,928,167	46,699,479	46,902,835

Library

The Library system serves the educational, cultural, business, and recreational needs of the diverse community through its collections of over 3.2 million books and audiovisual materials, 4,116 current periodical subscriptions, more than 1.7 million government documents, and 100,000 books in 64 foreign languages. Major functions include provision of basic library materials and services through the Central Library and branch libraries; literacy instruction by community volunteers through READ/San Diego; services to disabled persons through the I CAN! Center; services to children through City facilities and at satellite centers; and programming of cultural, educational and informational events that relate to the Library's collections. Electronic access is provided to the catalog and many index and full text databases both in library facilities and through Internet access.

In the chart below, the Library tracks the increases and decreases from year to year in annual circulation, reference questions, and attendance. With the implementation of the Library Ordinance in Fiscal Year 2002, Library hours were increased and additional books were purchased, resulting in significant increases in the meassures printed below.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Percentage change in system-wide annual circulation	-0.03%	6.18%	2.00%
Percentage change in system-wide reference questions	-0.02%	2.80%	1.00%
Percentage change in system-wide attendance	-0.07%	7.22%	2.00%

Metropolitan Wastewater

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal service for two million people living and working in 16 local cities and districts. MWWD manages all the resources needed to operate and maintain the Metropolitan Sewerage System. MWWD also provides for appropriate new infrastructure capacity to accommodate regional growth and economic vitality while protecting water quality.

Under the Municipal Sewerage System, the MWWD Wastewater Collection Division collects and conveys wastewater from homes and businesses in the City of San Diego through 2,894 miles of pipeline. MWWD operates 86 pump stations and four treatment plants.

The Environmental Monitoring and Technical Services (EM&TS) Division carries out several crucial programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes, or contaminating the biosolids that result from treatment processes. Additionally, EM&TS operates a comprehensive ocean monitoring program to evaluate the effects of treated wastewater discharged into the Pacific Ocean from the City's treatment plant at Point Loma.

Performance Management Program
Service Efforts and Accomplishments

In the charts and graphs that follow, MWWD tracks a variety of performance indicators including the number and volume of sewer spills as well the as the amount of Capital Improvement Program expenditures on the sewer system.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Treatment and Disposal			
Unit cost for combined Point Loma Wastewater Treatment Plant activities per million gallons of sewage treated [1]	$200	$207	$182
Unit cost for combined Metro Biosolids Center activities per dry ton of biosolids processed and beneficially reused	$325	$357	$293
Collection and Transmission			
Miles of sewer mains replaced/rehabilitated/spot repaired	14.25	28.00	41.00
Number of sanitary sewer spills per 100 miles of main	10.50	7.81	9.10
Ocean Environmental Monitoring & Protection			
Number of ocean samples taken and analyzed	16,172	16,491	16,240
Number of sanitary sewer spills to reach public water	43	21	27
Safety of Operations			
Departmental Incidence Rate [2]	9.30	6.83	9.00

[1] Includes 100% compliance with all regulatory permits as well as maintaining the modified permit for the Point Loma Wastewater Treatment Plant.

[2] Incidence Rate is based on the number of recordable injuries in a given period of time multiplied by 200,000/ the number of hours worked in that period. The 200,000 figure is the base for 100 equivalent full time employees working 40 hours per week for 50 weeks per year. The latest National Incidence Rate figure for the Sanitary Services Industry is 9.0 as of Calendar Year 2001.

During Fiscal Year 2002, the average daily influent flow was 176.98 mgd (million gallons per day) of sewage; and over 16,400 ocean monitoring samples taken from nearby ocean outfalls were tested to ensure environmental protection.

SEWAGE TREATED
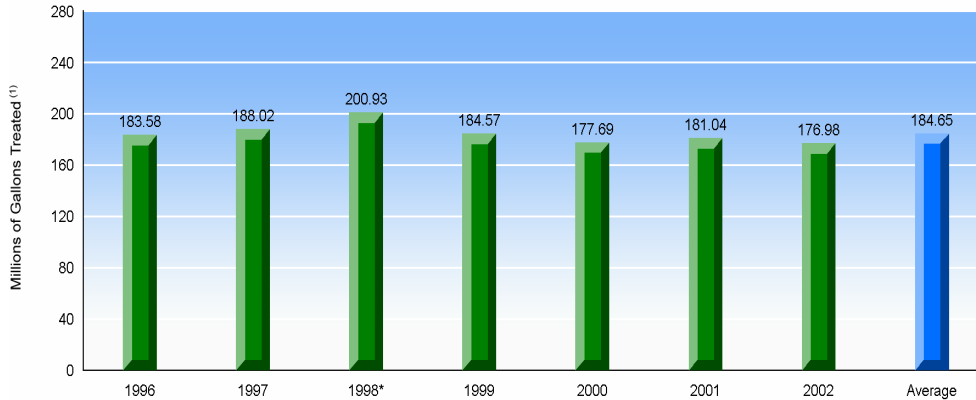
Goal: Treat all regional sewage at or better than Federal and State standards. Provide sufficient capacity to meet growth and emergency requirements.

Percent of Time Met: Goal was met 100% of the time. All permitted wastewater treatment standards associated with the Environmental Protection Agency and the State Water Resources Control Board were met for the eighth consecutive year.

[1] As in prior years, data includes Pt. Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; it excludes San Pasqual Water Reclamation Plant, to avoid a double count. In contrast to previous years, water reclaimed at the North City Facility is included. These figures also include wastewater treated at South Bay Water Reclamation Plant which initiated operation at the beginning of June 2002.

* The spike in average daily influent flow in Fiscal Year 1998 is the result of inflow/infiltration due to above normal rainfall.

OCEAN MONITORING PROGRAM
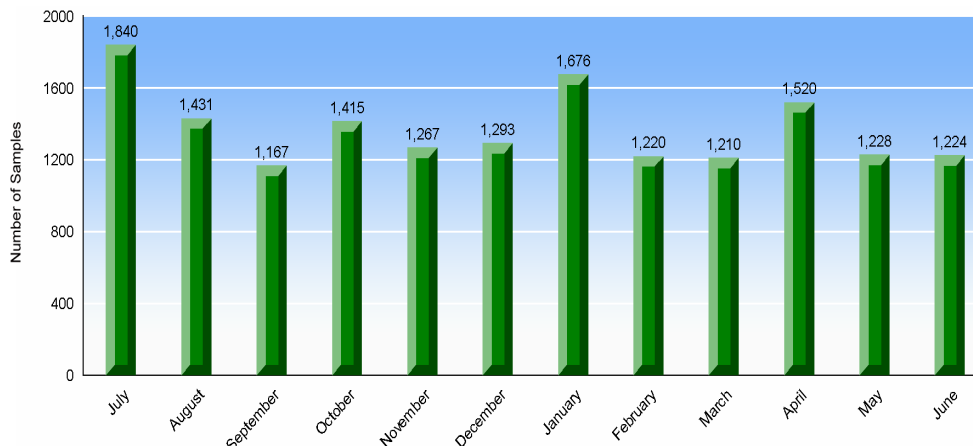
Goal: Monitor nearby ocean water quality to insure protection of this key environmental resource for the City and region in areas related to deep ocean discharge of treated wastewater.

Percent of Time Met: Continuing high level of monitoring maintained in vicinity of Point Loma and South Bay Ocean Outfalls.

Performance Management Program
Service Efforts and Accomplishments

In Fiscal Year 2002, the Capital Improvement Program (CIP) expended over $124 million to expand, repair, and replace the City's Sewerage System. Over 119.6 million total kilowatt hours of energy were produced using wastewater treatment processes reducing the purchase of energy.
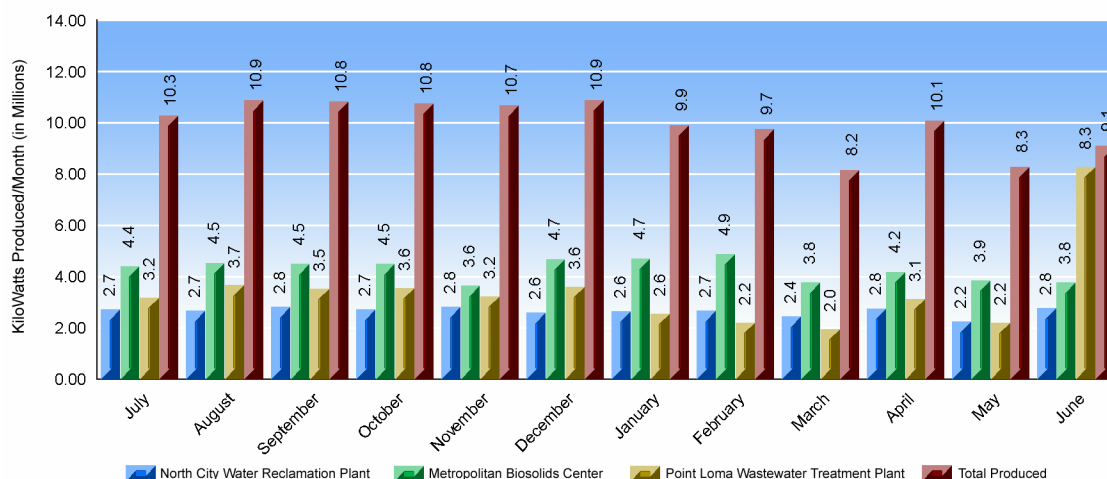
SEWER SYSTEM CIP EXPENDITURE
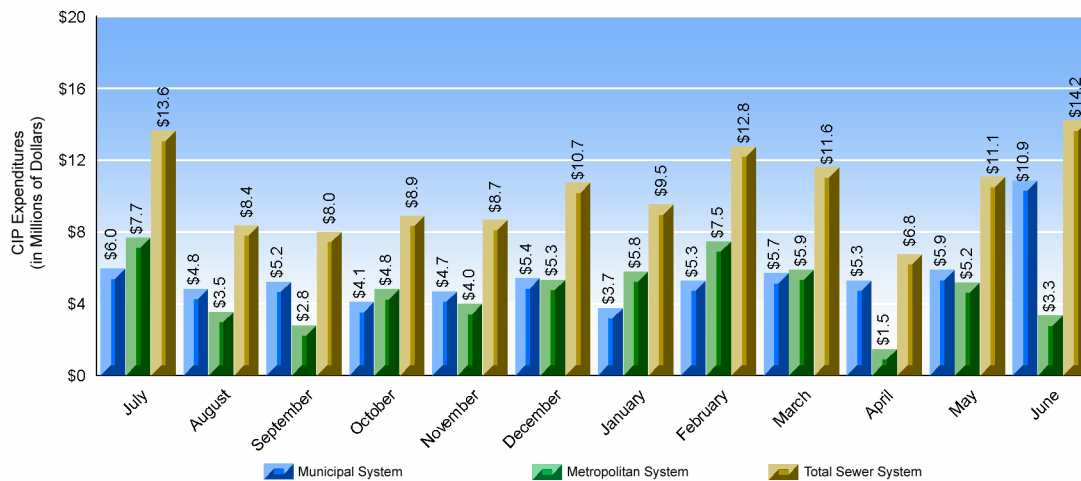
Goal: Provide wastewater collection, treatment and reuse/disposal facilities, which meet current and future needs with regard to capacity, safety, reliability, effectiveness and efficiency.
Percent of Time Met: All mandated and planned new construction and rehabilitation milestones were met.

COGENERATION POWER PRODUCED

Goal: Utilize wastewater treatment processes and locations to additionally produce energy, thus increasing productivity associated with the City's wastewater treatment operations.
Percent of Time Met: Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metropolitan Biosolids Center, and Point Loma Wastewater Treatment Plant.

There were 226 sewer spills in Fiscal Year 2002. This is a 28% decrease compared to the total number of spills that occurred in Fiscal Year 2001. There were 21 sewer spills that reached public waters in Fiscal Year 2002; this is a 51% decrease from Fiscal Year 2001.
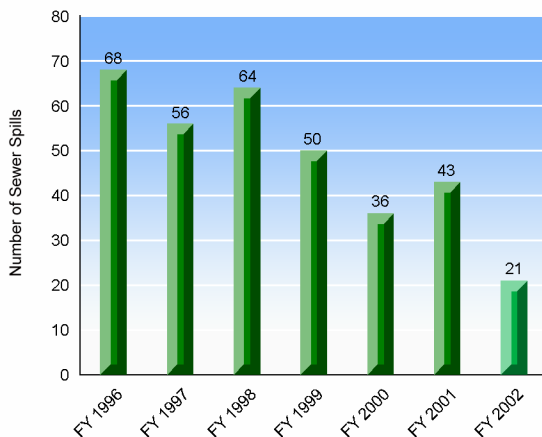
NUMBER OF SEWER SPILLS
FY 1996 - 2002
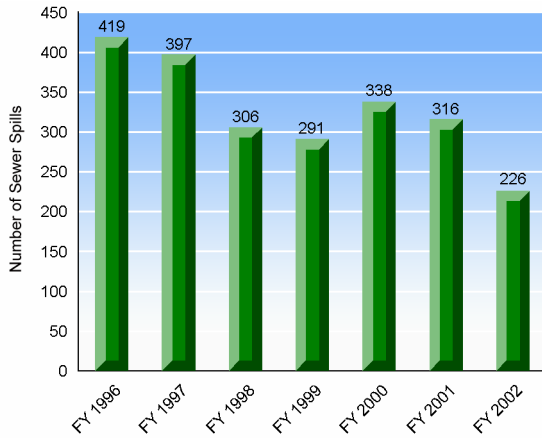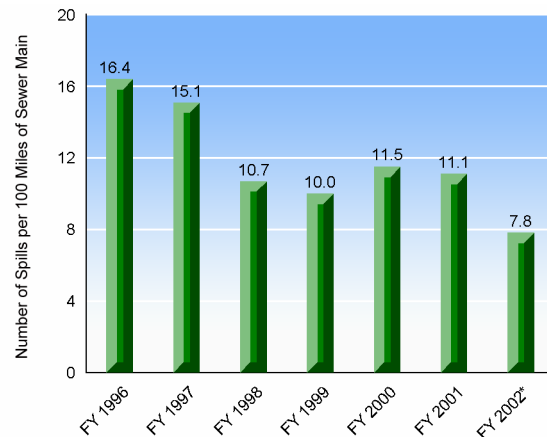

TOTAL VOLUME OF SEWER SPILLS
FY 1996 - 2002[1]
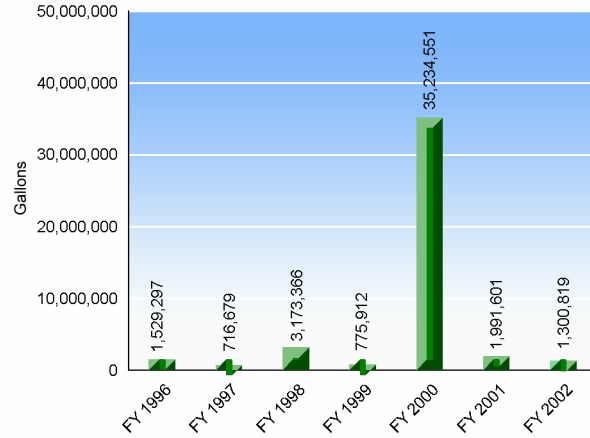
[1]Higher spill volume in Fiscal Year 2000 is attributed to a 34 million gallon spill.

NUMBER OF SEWER SPILLS TO ENTER PUBLIC WATER
FY 1996 - 2002

NUMBER OF SEWER SPILLS PER 100 MILES OF SEWER MAIN
FY 1996 - 2002

* Fiscal Year 2002 numbers are based on 2,894 miles of sewer main from the Fiscal Year 2002 Engineering Data Manual.

Performance Management Program
Service Efforts and Accomplishments

Park and Recreation

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements, Parks, Recreational Facilities, and Recreational Programs, which contribute to the Mayor's 10 Goals and council priorities. With over 35,000 acres of parks, open space and aquatic areas available throughout the City, the Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthful outdoor settings

The Park and Recreation Department measures their performance through such measures as the number of rounds of golf and the average cost per hour to operate a recreation center.

	FY 2001 Actual	FY 2002 Actual[5]	FY 2003 Budget
Average Cost Per Hour to Operate Recreation Center[1]	$50.00	$49.17	$49.75
Average Annual Cost per Acre for Turf Maintenance at Parks, Joint-Use Areas and Athletic Fields[2]	$4,1410	$4,086*	$5,218
Average Weekly Cost per Acre for Open Space Ground Maintenance[3]	$25.31	$29.39	$29.07
Average Cost of Swimming Pool Operations per Pool User	$4.84	$5.01	$3.42
Average Cost of Grant Administration per Grant Dollar Awarded	$0.02	$0.02	$0.17
Average Cost of Torrey Pines Course Maintenance per Round of Golf[4]	$6.07	$8.74	$8.31
Average Cost of Balboa Park Course Maintenance per Round of Golf	$4.46	$6.68	$4.23
Average Cost per Interment	$487	$514	$530

[1] Utilities, data processing and leased sites are not included in this measurement.
[2] Figures do not include Mission Bay, Balboa Park, open space parks, utilities and administration costs.
[3] Figures do not include utilities, rangers, citywide fire prevention services, maintenance assessment districts and administration costs.
[4] Fiscal Year 2003 figure includes increased expenditures for Grounds Maintenance Worker I positions and maintenance materials in addition to a decrease in projected rounds on Torrey Pines South Golf Course as approved by City Council on November 6, 2001.
[5] To be provided at a later date, pending reconciliation process.
* Estimate only, pending review by City Auditor

During FY 2002, a total of 296,345 rounds of golf were played. The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately 13%. This was due to the reconstruction of Torrey Pines South Golf Course, a sluggish economy, and the events of September 11, 2001.
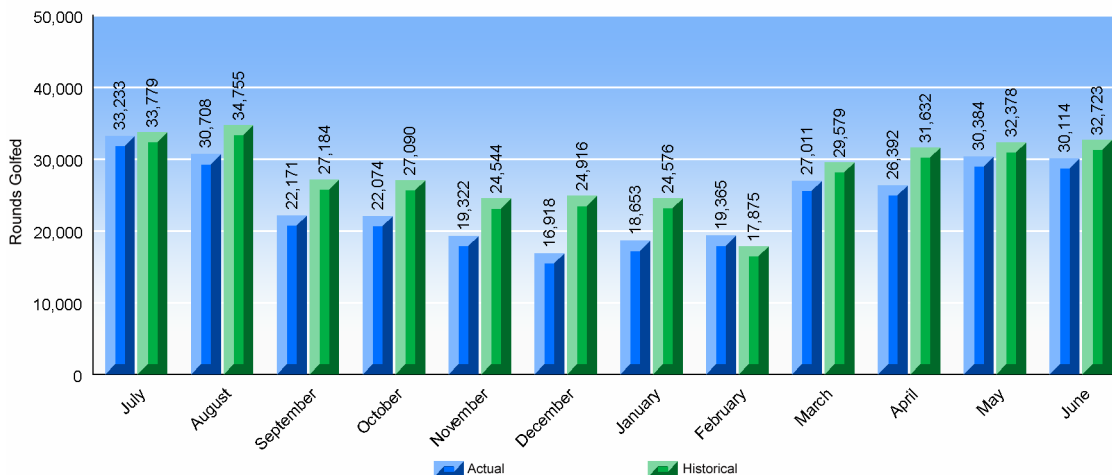
ACTUAL ROUNDS GOLFED
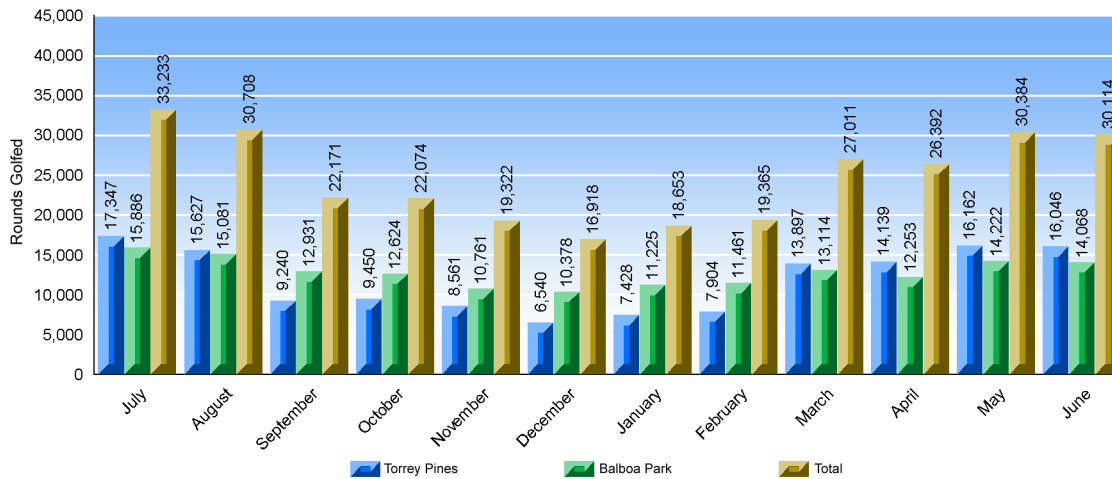
This graph does not reflect a specific goal, rather it displays the actual number of golf rounds played.

The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately one percent.

ACTUAL VERSUS HISTORICAL AVERAGE OF GOLF ROUNDS

This graph does not include a specific goal, rather it displays the actual and historical average of golf rounds played.

Performance Management Program
Service Efforts and Accomplishments

Police

The San Diego Police Department (SDPD) was established in May 1889. SDPD provides patrol, traffic, investigative, records, laboratory, and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 103 neighborhoods) and the Traffic Division.

The Police Department tracks the number of calls they receive and the average time it takes to respond.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Average Response Time for Priority E Calls (in minutes)[1]	7.0	7.3	7.0
Average Response Time for Priority 1 Calls (in minutes)[2]	13.5	12.8	12.0
Proactive Time Rate[3]	35.2%	40.0%	40.0%
Average Time to Answer a 911 Call (in seconds)	6	4	4

[1] Priority E calls are calls that involve imminent threat to life.
[2] Priority 1 calls are calls that involve serious crimes.
[3] Proactive Time Rate – The percentage of total officer time available to be used for field-initiated activities. This is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time. Goal is 40% proactive time rate.

During FY 2002, the Police Department averaged 7.3 minutes in response to 23,667 Priority E calls, 12.8 minutes to 250,494 Priority 1 calls, 23.8 minutes to 241,225 Priority 2 calls, 56.8 minutes to 109,988 Priority 3 calls, and 68.1 minutes to 55,326 Priority 4 calls.
Police response times are measured from receipt of call to the time the first unit arrives on the scene.
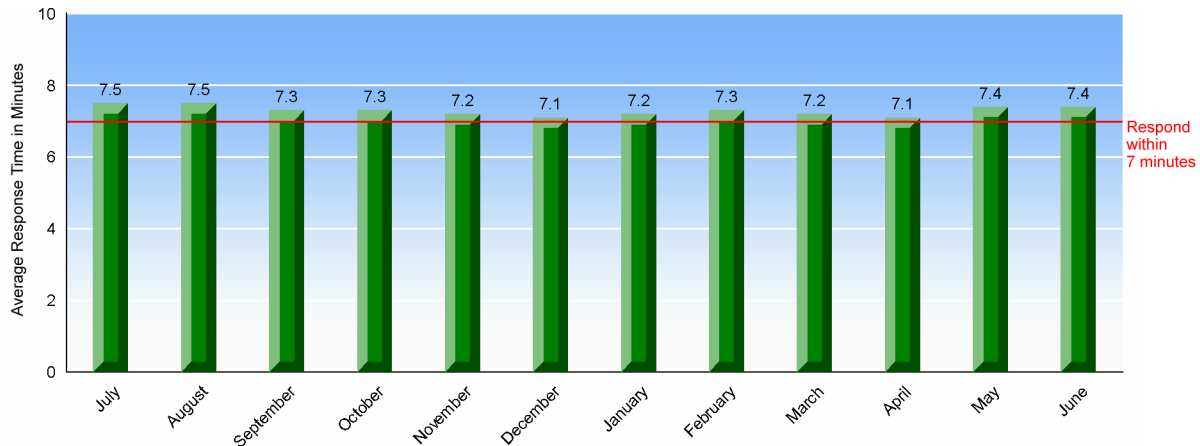
POLICE CALLS BY TYPE This graph does not indicate a specific goal, rather it displays the number of calls, on a monthly basis.
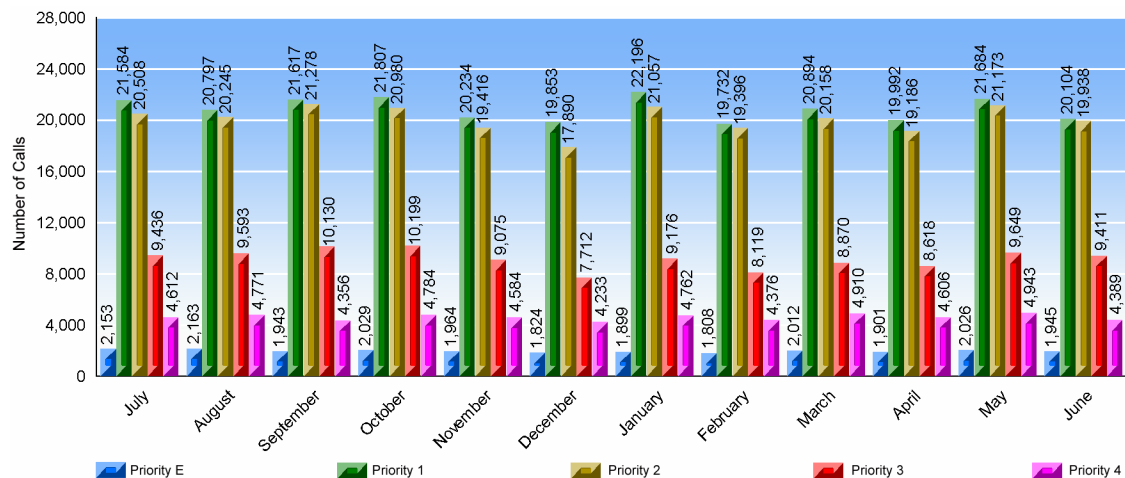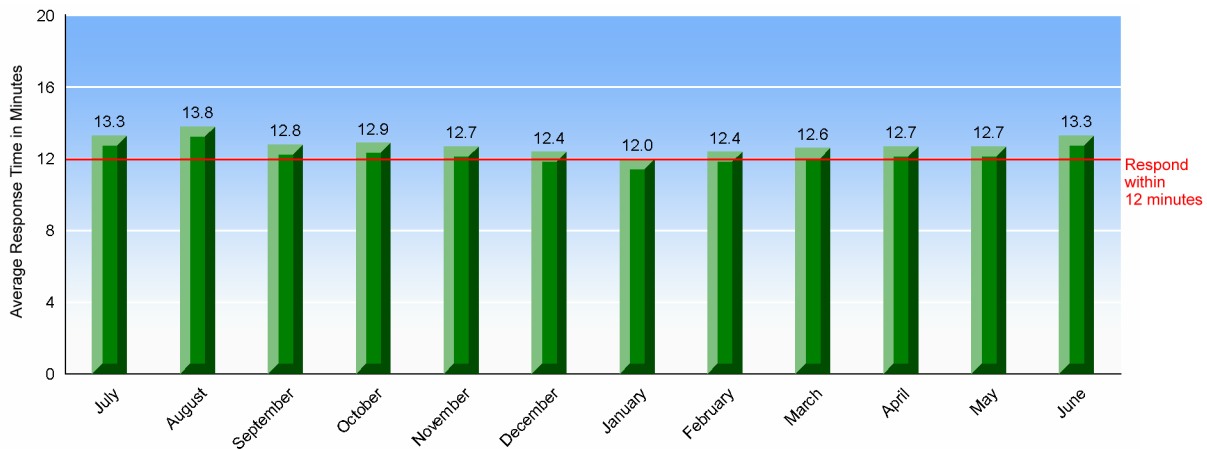
PRIORITY E CALL RESPONSE

Goal: To respond to Priority E calls within an average of 7 minutes.
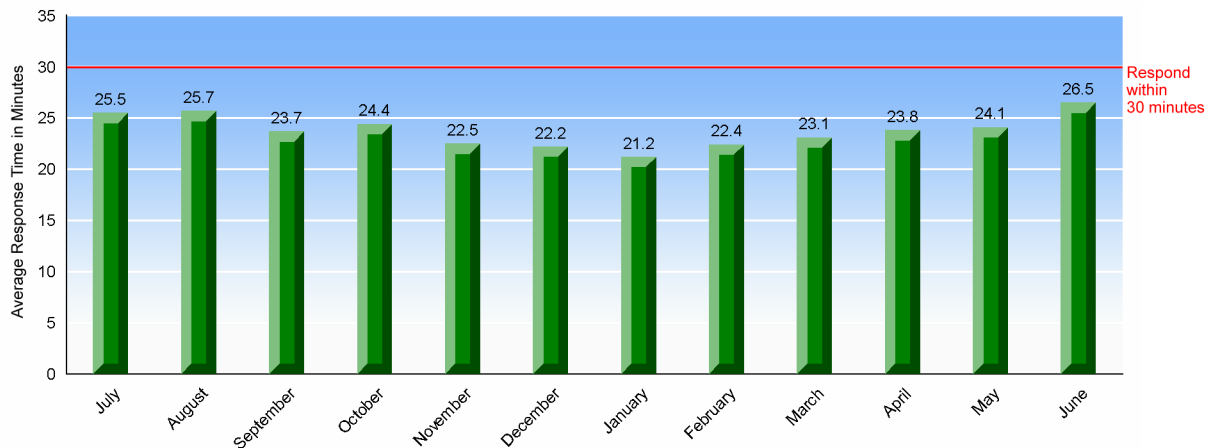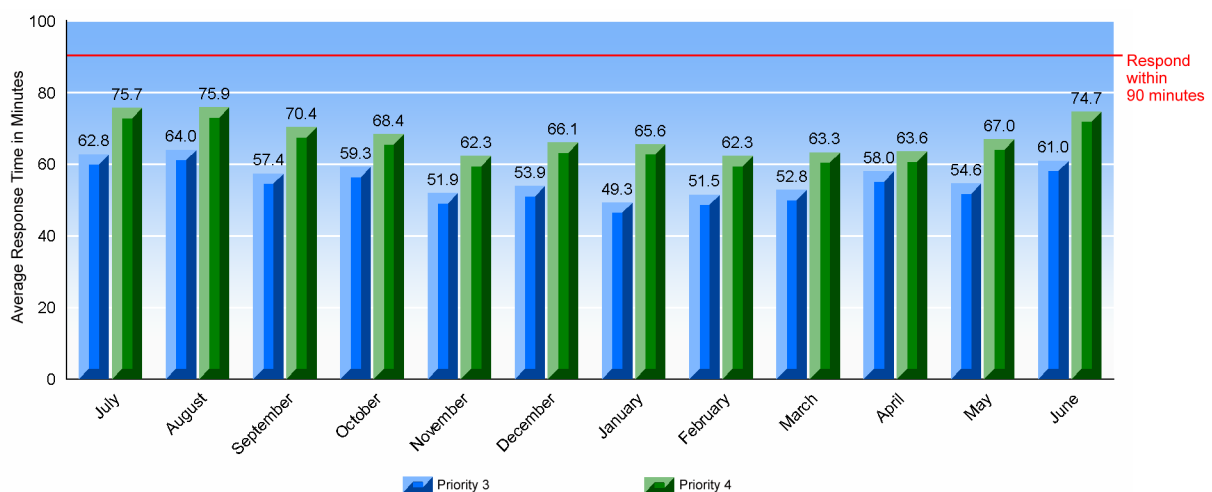**Percent of Time Met:** The department goal was not met in FY 2002 due to an overall increase in the number of calls for services.
Note: Priority E calls involve imminent threat to life.

PRIORITY 1 CALL RESPONSE

Goal: To respond to Priority 1 calls within an average of 12 minutes.
Percent of Time Met: The department goal was not met in FY 2002.
Note: Priority 1 calls involve serious crimes in progress and those where there is a threat to life.

Performance Management Program
Service Efforts and Accomplishments

Response times for Priority 2 calls were well below the goal of 30 minutes. However, the existing goal is reasonable and will be retained.

PRIORITY 2 CALL RESPONSE

Goal: To respond to Priority 2 calls within an average of 30 minutes.
Percent of Time Met: For FY 2002, the department goal was met 100% of the time.
Note: Priority 2 calls involve complaints regarding less serious crimes where there is no threat to life.

Response times for Priority 3 and 4 calls were well below the goal of 90 minutes. However, the existing goal is reasonable and will be retained.

PRIORITY 3 AND 4 CALL RESPONSE

Goal: To respond to Priority 3 and 4 calls within an average of 90 minutes.
Percent of Time Met: For FY 2001, the department goal was met 100% of the time.
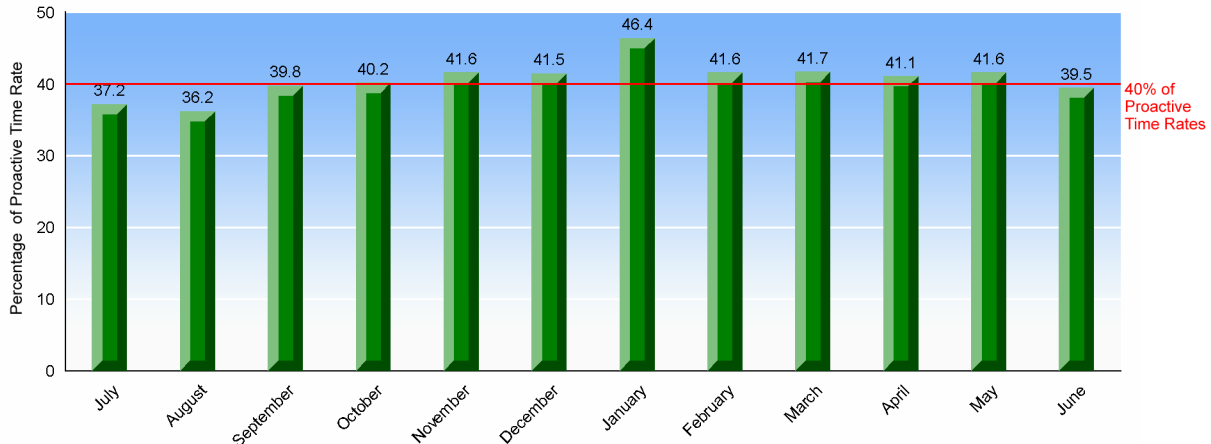**Note:** Priority 3 calls involve minor crimes or requests for service which are not urgent. Priority 4 calls involve minor requests for police service.

The 40 percent Proactive Time Rate goal was not met because a higher priority was given to consistently meeting the Priority Call Response goals.

PROACTIVE TIME RATE

Goal: To identify neighborhood crime problems and work with community members to solve them by achieving a 40% proactive time rate.
Percent of Time Met: For FY 2002, the average proactive time rate was 40.8%. The department goal was met 67% of the time.
**Note:** The Proactive Time Rate is the percentage of total officer time available to be used for field-initiated activities. This time is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time.

Committed/out-of-service time has three elements:
1. Calls for service and related activities
2. Administrative activities (meetings, court appearances, etc.)
3. Line-up/end-of-shift activities

Police responded to 388,464 "911 calls" during Fiscal Year 2002, an average of 32,372 "911 calls" per month.

911 CALLS This graph does not indicate a specific goal, rather it displays the total count of 911 calls, on a monthly basis.
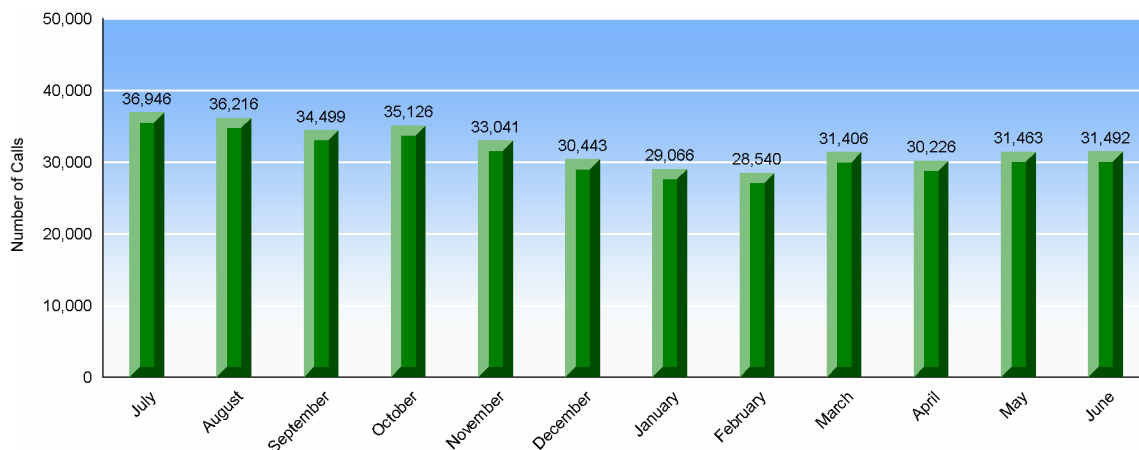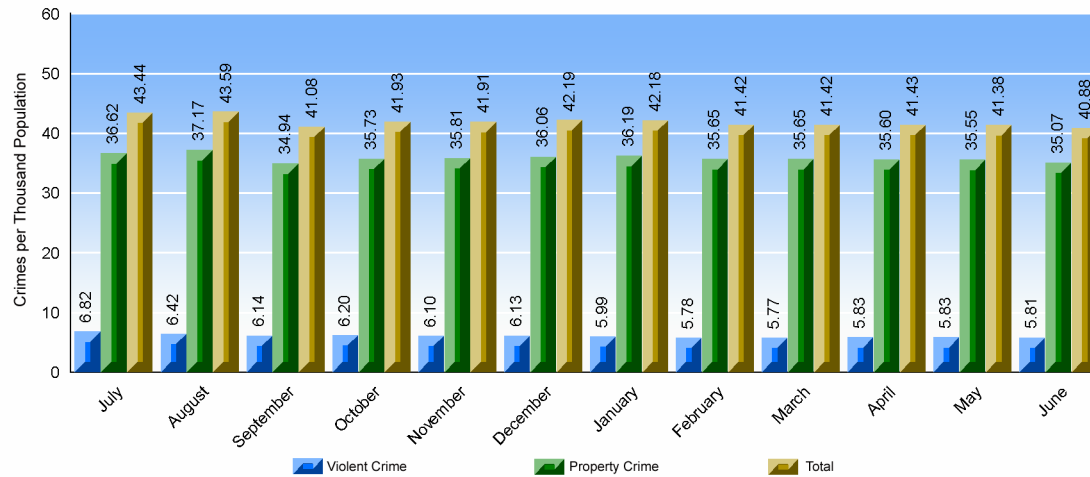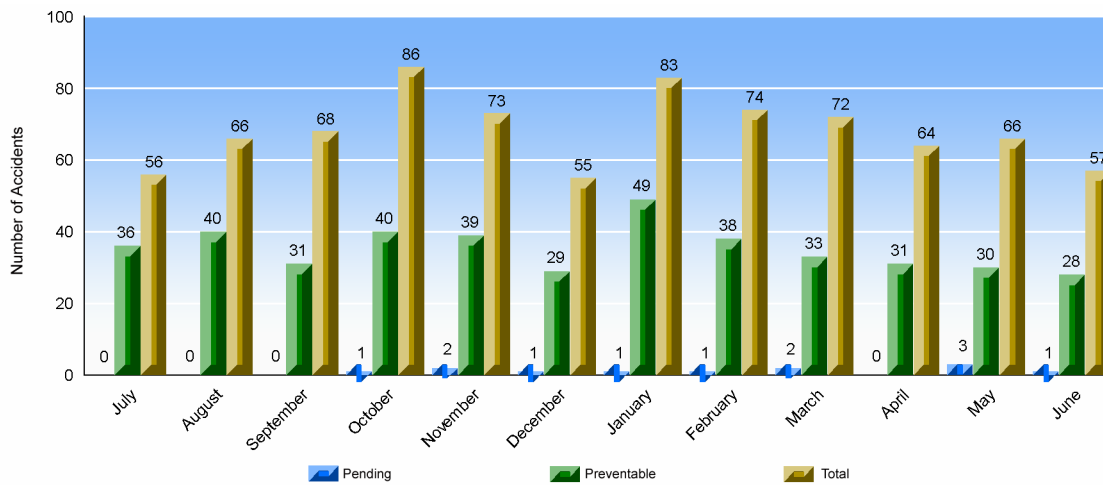
Performance Management Program

Service Efforts and Accomplishments

CRIME RATE BY TYPE This graph does not indicate a specific goal, rather it displays the total year-to-date crime rates, on a monthly basis.

Month	Violent Crime	Property Crime	Total
July	6.82	36.62	43.44
August	6.42	37.17	43.59
September	6.14	34.94	41.08
October	6.20	35.73	41.93
November	6.10	35.81	41.91
December	6.13	36.06	42.19
January	5.99	36.19	42.18
February	5.78	35.65	41.42
March	5.77	35.65	41.42
April	5.83	35.60	41.43
May	5.83	35.55	41.38
June	5.81	35.07	40.88

Crimes per Thousand Population

Risk Management Department

The Risk Management Department manages the City's employee benefits contracts and programs, administers Employee Health and Safety Programs, manages the City's Workers' Compensation Programs, and coordinates public liability/loss control measures intended to forecast and reduce the City's exposure to risks. Due to the fiscal impact on the City, Risk Management tracks accidents and industrial leave.

During Fiscal Year 2002, a total of 820 vehicle accidents involving City equipment occurred. Of the total accidents, 51.71 percent were found to be preventable. On average, 35.33 preventable accidents occurred on a monthly basis.

VEHICLE ACCIDENTS

NOTE: The total number of accidents includes both preventable and non-preventable accidents.

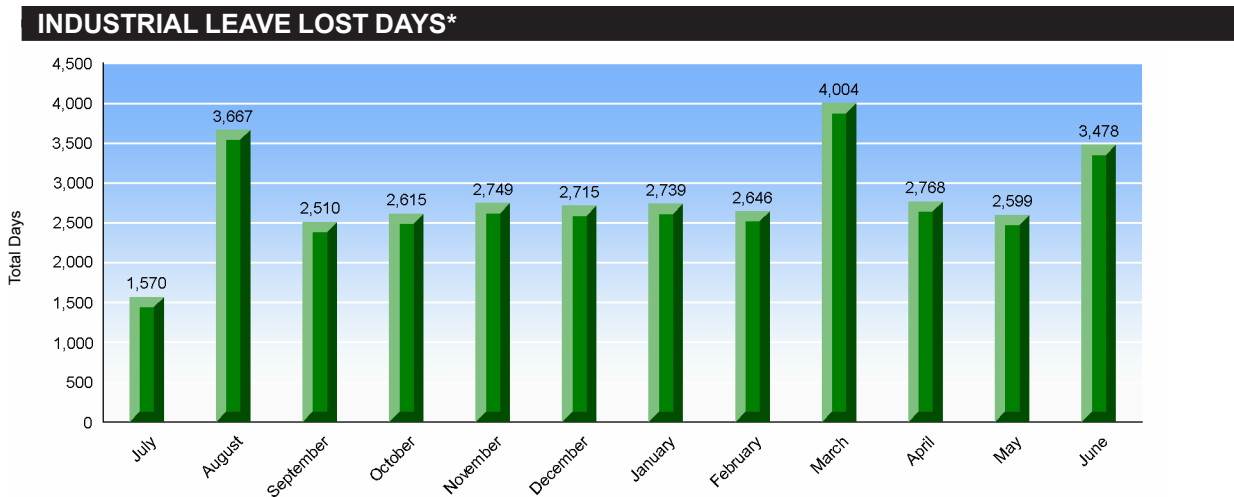In Fiscal Year 2002, industrial leave expenditures totaled $6,460,815 and lost days totaled 34,060 citywide.

INDUSTRIAL LEAVE COSTS*
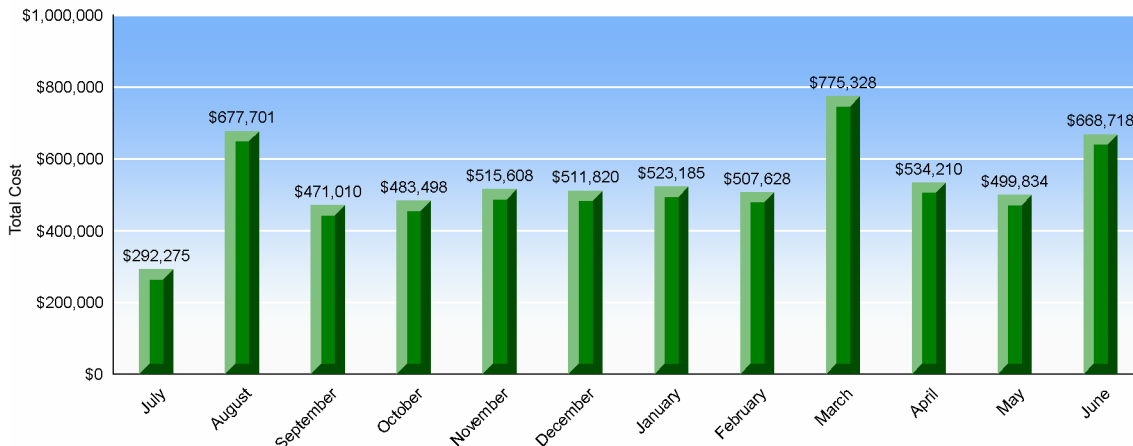
* This graph does not illustrate a specific goal, rather the monthly industrial leave costs for Fiscal Year 2002.

Performance Management Program
Service Efforts and Accomplishments

INDUSTRIAL LEAVE LOST DAYS*

This graph does not illustrate a specific goal, rather the monthly industrial leave days lost for Fiscal Year 2002.

*Totals are based on CAPPS system closing periods.

In Fiscal Year 2002, there were 114 claims submitted.
The total number of trip and fall and slip and fall accidents approved in Fiscal Year 2002 was 19, for a total cost of $9,807.78.
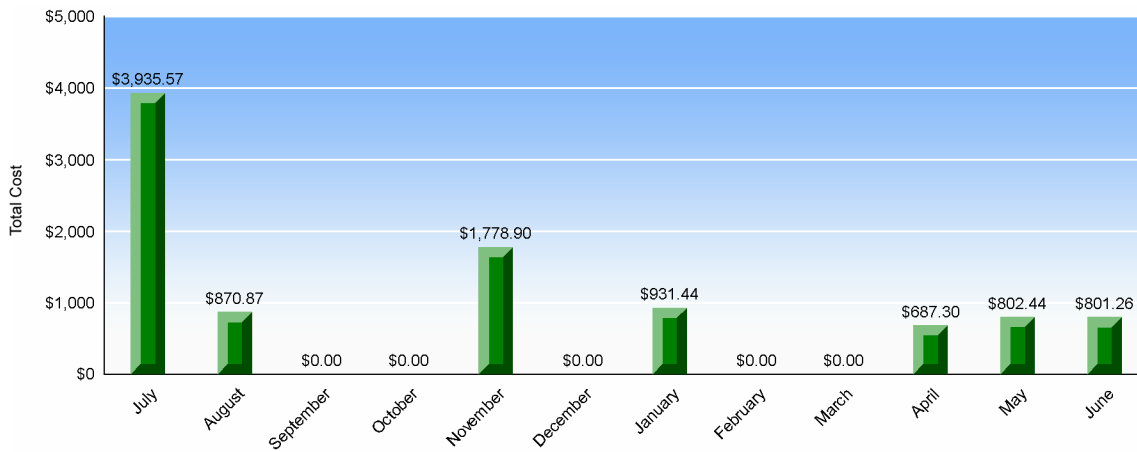
TRIP AND FALL/SLIP AND FALL ACCIDENTS: NUMBER OF CLAIMS
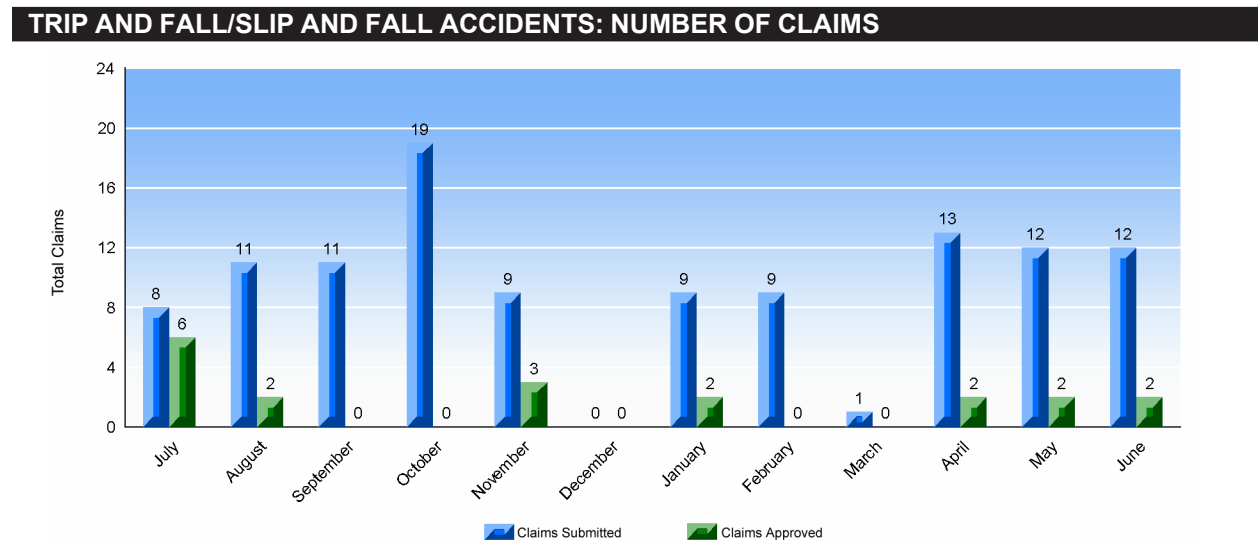
This graph does not illustrate a specific goal, rather it reflects the number of trip and fall and slip and fall accident claims.

TRIP AND FALL/SLIP AND FALL ACCIDENTS: AMOUNT PAID*

This graph does not illustrate a specific goal, rather it reflects the total amount paid for trip and fall and slip and fall accident claims.

*The amount paid is representative of Fiscal Year 2002 payments on any claim active in the system (including prior year claims).

Performance Management Program
Service Efforts and Accomplishments

San Diego Fire-Rescue Department

The San Diego Fire-Rescue Department protects the lives and property of San Diego area residents and visitors through a variety of safety services. The San Diego Fire-Rescue Department includes 44 active fire stations, a communications center, apparatus and equipment repair facility, a training facility and lifeguard facilities, staffed by 1,254 full time employees.

The San Diego Fire-Rescue Department tracks response times, beach attendance, and water rescues to measure their performance.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Average response time for engine company (for all calls) in minutes	6.0	5.7	6.0
Percentage of paramedic ambulances responses under 12 minutes for Advanced Life Suport (ALS) calls	90%	90%	90%
Cost-loss index[1]	$87	$87	$94

[1] Represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.

In Fiscal Year 2002, the department's fire response rate goal was met.
In Fiscal Year 2002, the medical/response rate by fire engines/trucks was met.

FIRE RESPONSE RATES
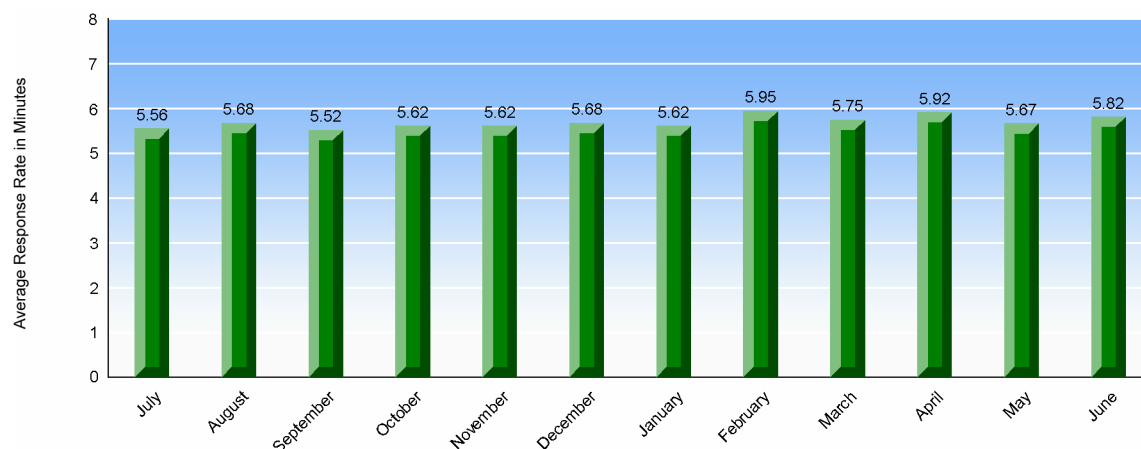
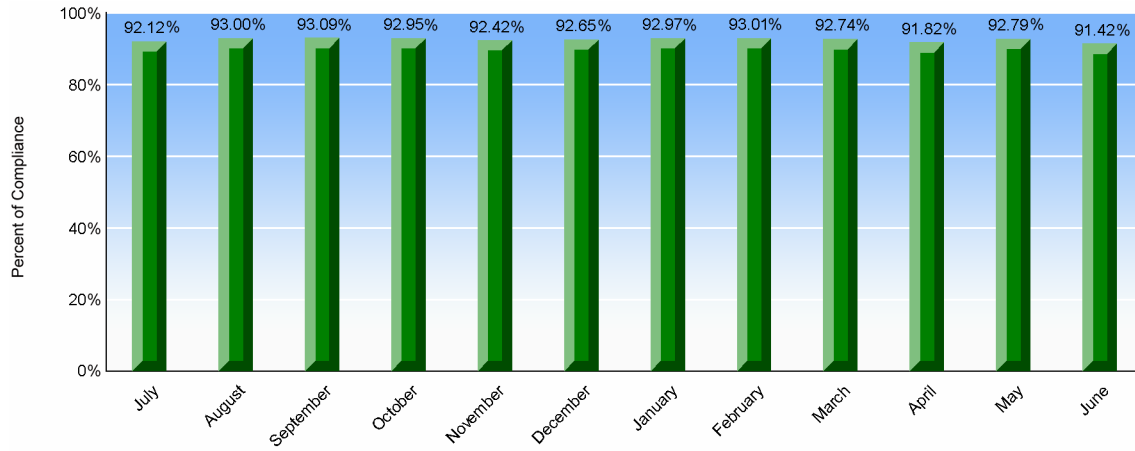**Goal:** To respond to fire emergencies within six minutes.
**Percent of Time Met:** The department goal has been met Fiscal Year 2002.
Note: Fire incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene.

MEDICAL RESPONSE RATES BY FIRE ENGINES/TRUCKS

Goal: To respond to medical emergencies within eight minutes or less, 90% of the time.
Percent of Time Met: The department goal has been met Fiscal Year 2002.
Note: Medical/Rescue incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene.

Response data is based on fractile measurement of all calls. This change was made from average response rates in the July-December 1999 Report.

In Fiscal Year 2002, Lifeguard Services effected 6,993 water rescues and medical aids for approximately 14 million beach visitors.

WATER RESCUES This graph does not indicate a specific goal, rather it displays the total number of water rescues at City beaches, on a monthly basis.
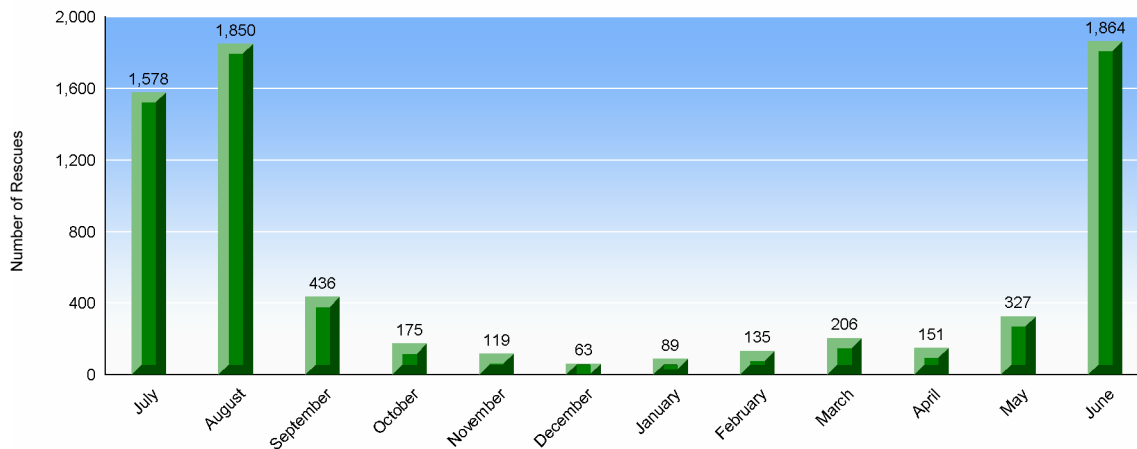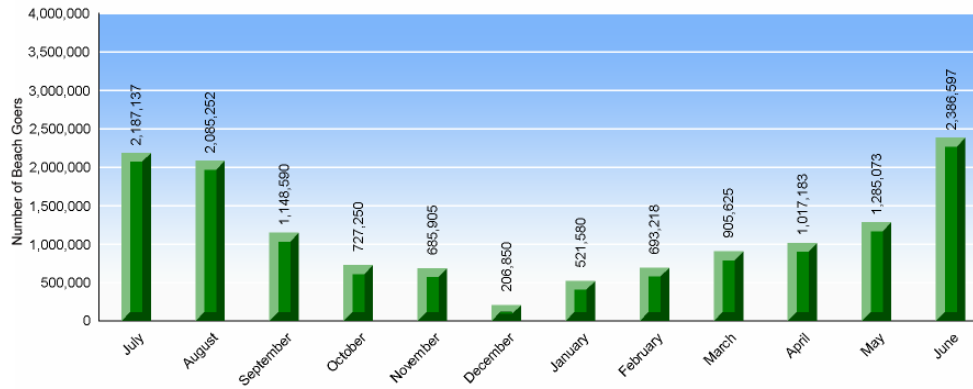
Performance Management Program
Service Efforts and Accomplishments

In Fiscal Year 2002, an estimated 18.5 million City residents and visitors attended San Diego beaches.

ESTIMATED BEACH ATTENDANCE This graph does not indicate a specific goal, rather it displays the total attendance at City beaches, on a monthly basis.

Month	Number of Beach Goers
July	2,187,137
August	2,085,252
September	1,148,590
October	727,250
November	685,905
December	206,850
January	521,580
February	693,218
March	905,625
April	1,017,183
May	1,285,073
June	2,386,597

Transportation

The Transportation Department maintains and operates the City's transportation infrastructure, maintains safe and effective movement of traffic on City streets, and enforces parking statutes. The department is comprised of four divisions: Management, Traffic Engineering, Parking Management, and Street Maintenance.

The Transportation Department tracks a variety of information that is important to residents of the City of San Diego such as the number of potholes repaired, miles of streets resurfaced, and the number of traffic signals re-timed.

|	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Miles of streets resurfaced	40	23	21.5
Percentage of pothole repair requests handled within two working days	86%	89%	90%
Parking citations issued per month	29,486	27,275	29,271
Parking citation payments processed per month	38,983	28,464	37,249
Disabled placard citations issued per month[1]	335	46	114
Parking citation dismissal requests processed	45,387	44,727	39,045
Traffic requests completed for traffic signing, striping, and other improvements (and percentage completed within 90 days)	8,171 (84%)	8,677 (87%)	8,000
Traffic signals re-timed	332	339	300
Traffic accidents coded in the Traffic Collision Reporting System	11,756	12,998	10,000
Requests for street light installation	483	490	350

[1] Citations issued by the Disabled Parking Enforcement Team (DPET) volunteers.

Performance Management Program
Service Efforts and Accomplishments

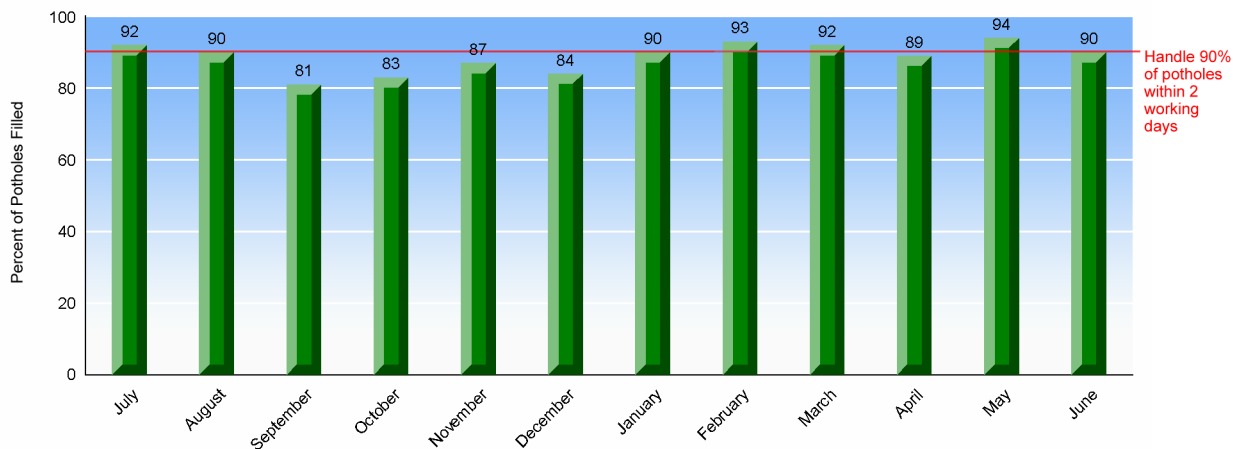During Fiscal Year 2002, 30,087 potholes were repaired.

NUMBER OF POTHOLES REPAIRED
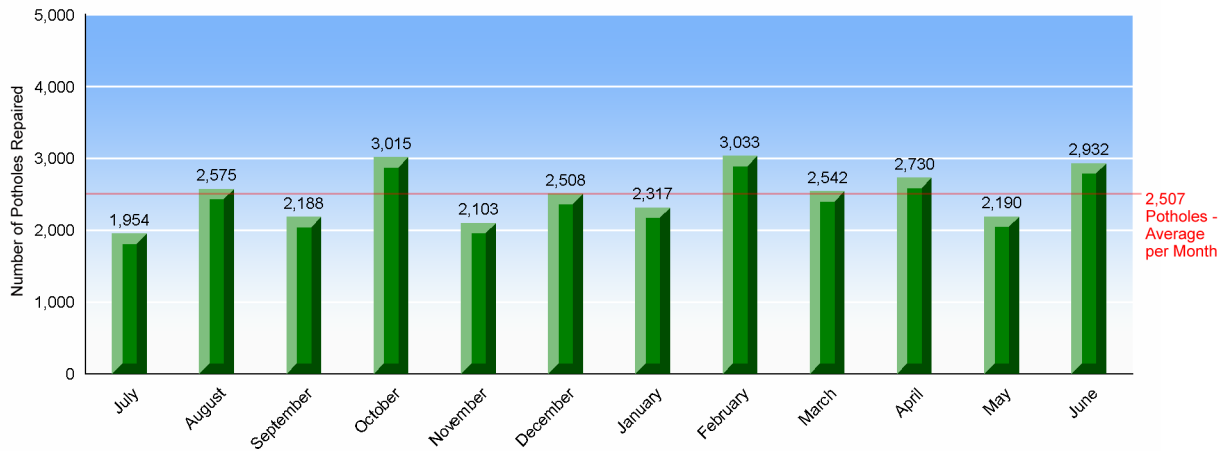
Goal: To repair 2,917 potholes per month (35,000 annually).
Percent of Time Met: During Fiscal Year 2002, the department goal was not met. The total number of potholes filled was 30,087 for an average of 2,507 potholes a month.

PERCENT OF POTHOLES FILLED

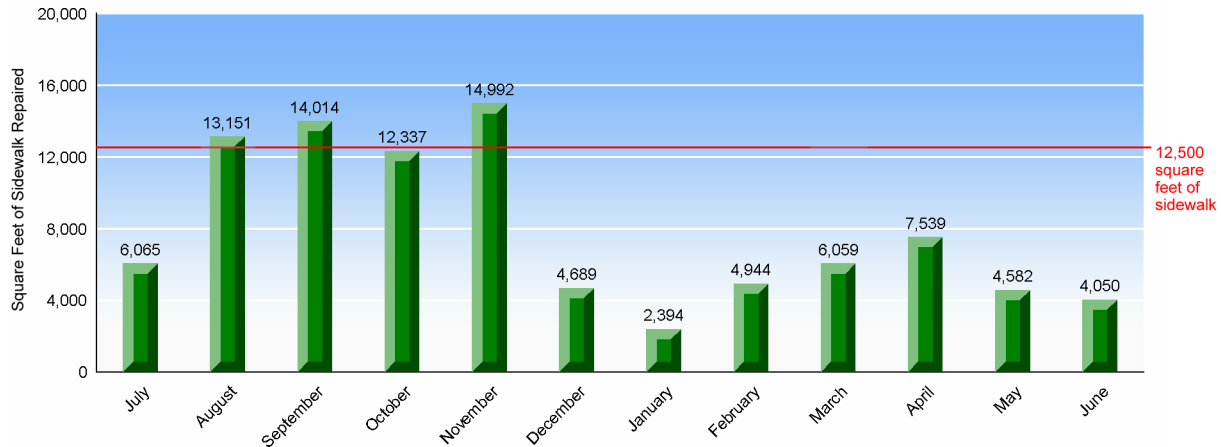**Goal:** To handle 90% of requests for pothole repairs within two working days.
Percent of Time Met: For Fiscal Year 2002, the department goal has been met seven out of twelve months.

During Fiscal Year 2002, 94,816 square feet of sidewalk was repaired. There were 1,500 backlogged sidewalk repair sites.
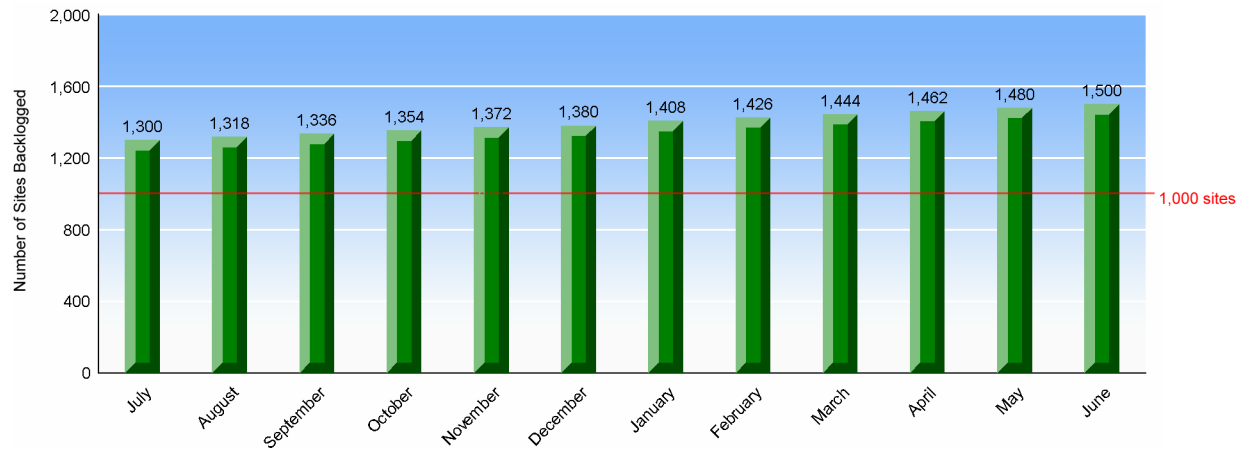
SIDEWALK REPAIR

Goal: To repair or install an average of 12,500 square feet of sidewalk per month.
Percent of Time Met: For Fiscal Year 2002, the department goal per month was not met. The total square feet of sidewalk repaired was 94,816 for an average of 7,901 square feet per month.

SIDEWALK BACKLOG

Goal: To keep the number of backlogged repair sites under 1,000.
Percent of Time Met: For Fiscal Year 2002, the department goal was not met.
**Note:** The above figures do not include the approximately 3,000 site backlog for tree-related sidewalk repairs.

Performance Management Program
Service Efforts and Accomplishments

During Fiscal Year 2002, 62,325 miles of residential streets were swept and 68,699 miles of commercial streets were swept. In total, 131,024 miles of City streets were swept.

RESIDENTIAL AND COMMERCIAL STREET SWEEPING
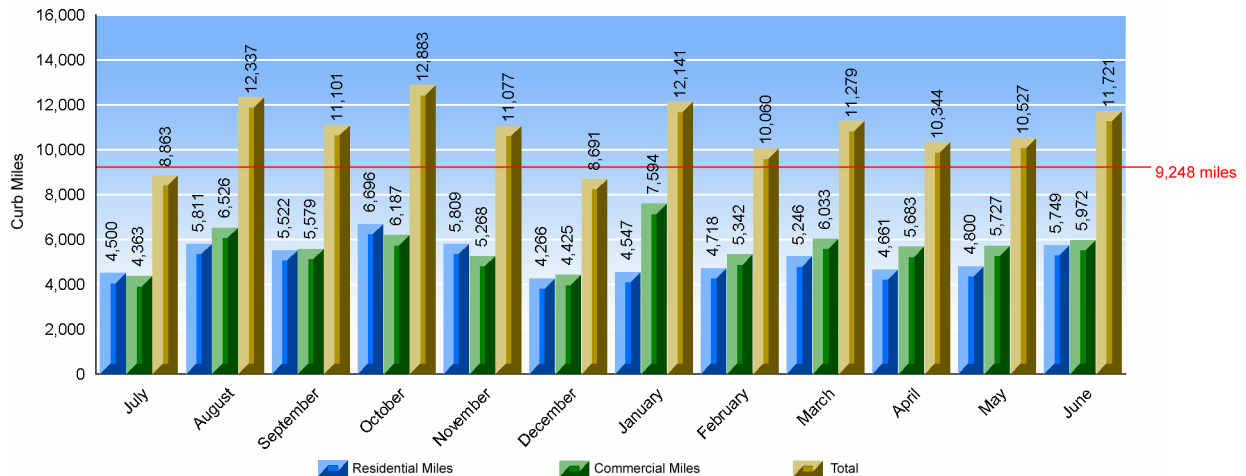
Goal: To sweep a total of 9,248 curb miles of residential (3,831) and commercial (5,417) streets per month.
Percent of Time Met: For Fiscal Year 2002, the department goal has been met. The average curb miles swept was 10,919 per month.

Water

The Water Department has 263,000 customer accounts serving a population of more than 1,250,000. The Department receives no revenue from sales taxes or property taxes, and operates primarily on funds derived from water rates and service charges.

The Department has an active Grants and Agreements Section managing over $3 million in grant awards during the previous year and is currently applying for grant funds totaling over $2.4 million from the State Water Resources Control Board, Bureau of Reclamation, and the U.S. Environmental Protection Agency.

Recreational use of its reservoirs has continued to attract thousands of visitors each year with activities such as boating and fishing and jogging to at sites such as lake Murray, Lake Miramar and Lake Hodges.

Established in 1985, the Water Conservation Program's long-term goal is to reduce San Diego's dependence upon imported water. The City's innovative water conservation efforts have been recognized and emulated by water agencies and districts in the United States and Canada. These water conservation efforts have resulted in total Citywide water savings of nearly 18 million gallons per day.

The Water Department tracks customer service through such measures as the percentage of phones calls answered within 30 seconds and water meters read accurately, as well as other important information such as system water loss.

|	FY 2001 Actual	FY 2002 Actual	FY 2003 Budget
Percentage of customer services phone calls answered within 30 seconds	90%	90%	90%
Percent of water meters read accurately	99.70%	99.70%	99.70%
Number of water samples analyzed to comply with Federal and State regulations 100% of the time	53,967	58,048	59,209
Number of safety inspections annually	7,200	N/A*	N/A*
Average cost per chemical analysis, evaluation, and reporting of USEPA mandated drinking water for the City of San Diego	$13	$14	$13
Number of water modeling studies completed	83	110	N/A*
Number of construction reviews performed and construction projects coordinated	89	37	N/A*

* New measure(s) are being refined during Fiscal Year 2003.

Performance Management Program
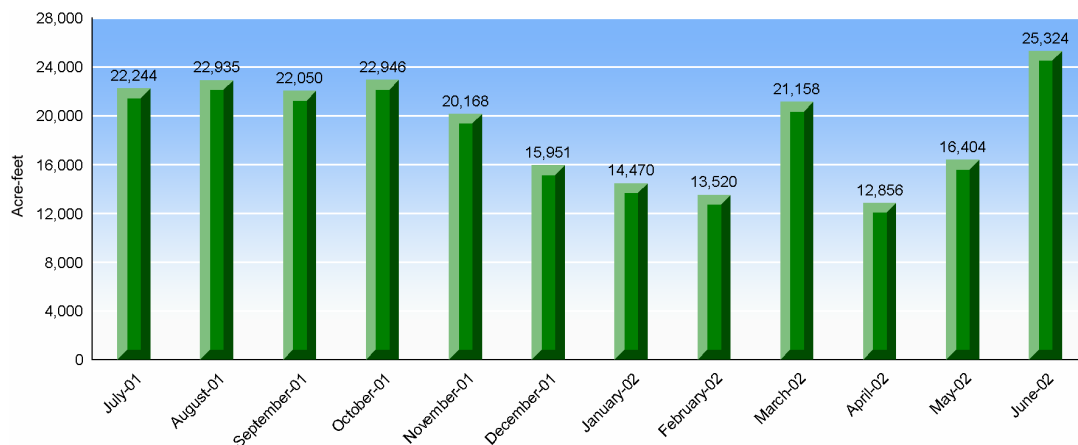## Service Efforts and Accomplishments

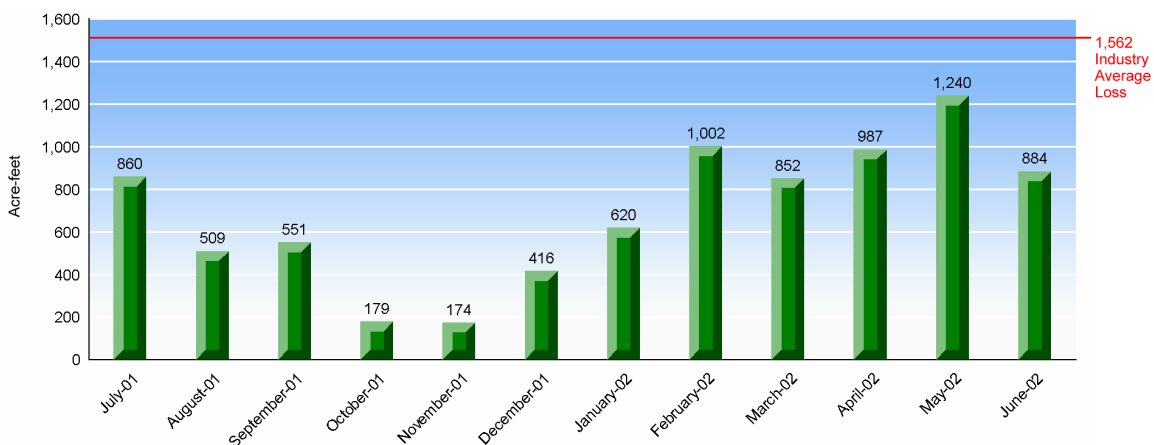**WATER DELIVERED** *Graph displays the total acre-feet of water delivered on a monthly basis.*
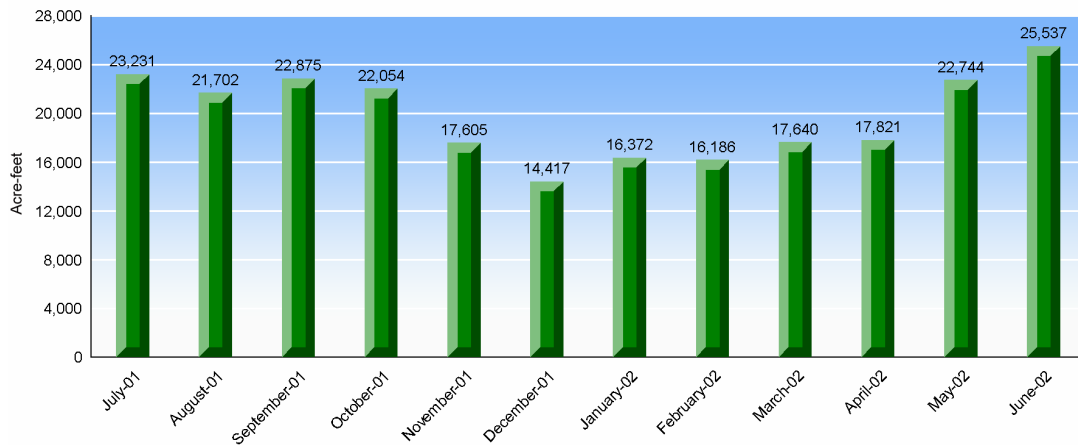
CITY SALES *Graph displays the total acre-feet of water sold on a monthly basis.*

SYSTEM WATER LOSS [1] *Graph displays loss as a running one year average.*

(1) Water System Loss measures Water lost because it doesn't pass through a customer's meter as a result of evaporation, leaks (including main breaks), and theft.